

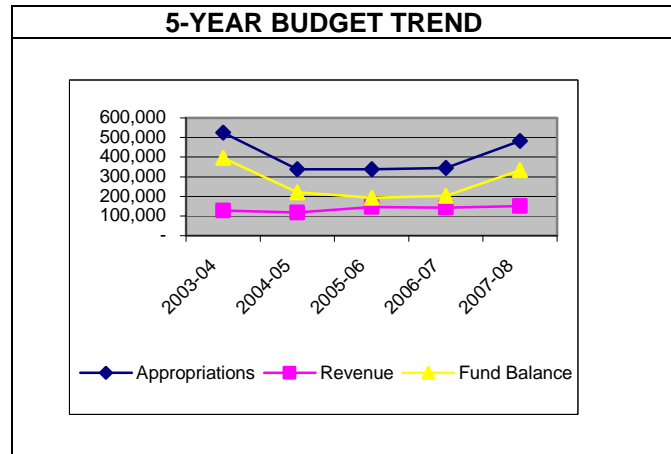
Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records fund was established to support vital records operation, including improvement and automation of vital record systems. Revenue includes fees collected for certified copies of vital statistics records, pursuant to Health and Safety Code Section 10605.3.

There is no staffing associated with this budget unit.

BUDGET HISTORY

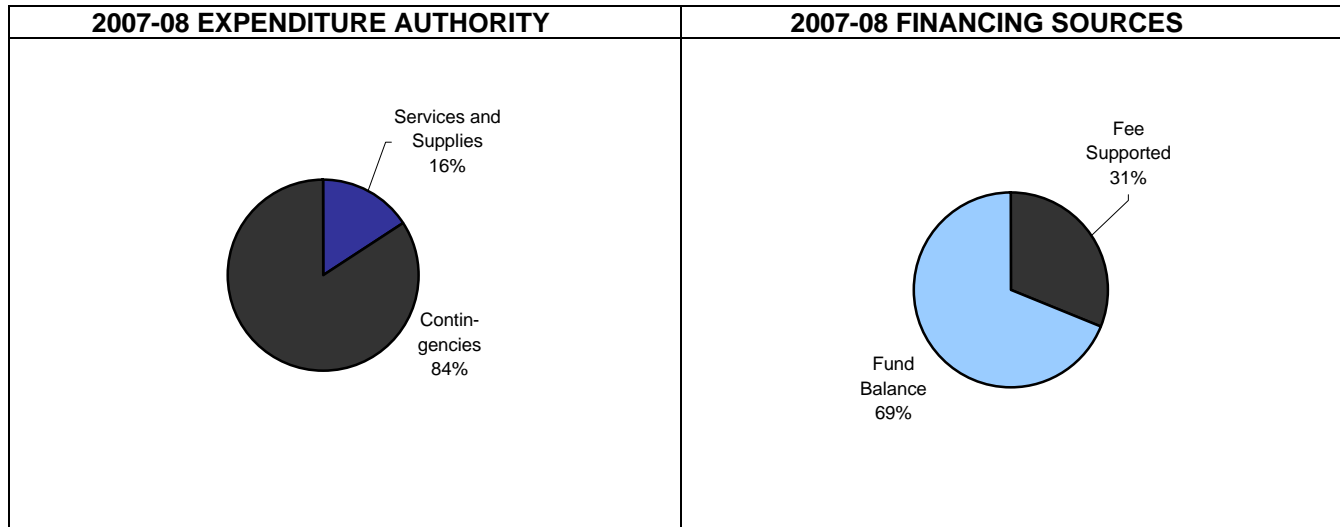


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	306,969	175,183	142,016	344,213	26,055
Departmental Revenue	127,146	147,732	150,576	142,000	156,828
Fund Balance				202,213	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records

BUDGET UNIT: SDX REC
FUNCTION: General
ACTIVITY: Finance

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	139,270	175,183	884	26,055	51,150	76,650	25,500
Transfers	-	-	141,132	-	-	-	-
Contingencies	-	-	-	-	293,063	406,336	113,273
Total Appropriation	139,270	175,183	142,016	26,055	344,213	482,986	138,773
Operating Transfers Out	167,699	-	-	-	-	-	-
Total Requirements	306,969	175,183	142,016	26,055	344,213	482,986	138,773
<u>Departmental Revenue</u>							
Current Services	121,308	147,732	150,576	156,828	142,000	150,000	8,000
Other Revenue	5,838	-	-	-	-	-	-
Total Revenue	127,146	147,732	150,576	156,828	142,000	150,000	8,000
Fund Balance					202,213	332,986	130,773

Services and supplies of \$76,650 include courier and printing, other professional services, systems development and general office expenses necessary for providing services to the general public. The increase of \$25,500 is primarily due to an estimated increase in printing costs and general office expense.

Contingencies of \$406,336 have an increase of \$113,273 due to less services and supplies expenses in 2006-07 and more departmental revenue.

Current services revenue of \$150,000 is from fees collected for certified copies of vital statistics records.

